

Department of Social and Health Services

DP Code/Title: M1-94 Mandatory Workload Adjustments

Program Level - 050 Long Term Care Services

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

This decision package requests funding for costs associated with the professional staff necessary to verify Medicaid eligibility, assess functional disability, ensure Quality Assurance, and coordinate the delivery of appropriate and cost-effective services for the anticipated caseloads in all Long-Term Care (LTC) settings. This should be considered a placeholder pending formal approval of the October 2002 Caseload Forecast Council (CFC) update.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 050			
001-1 General Fund - Basic Account-State	1,729,000	2,814,000	4,543,000
001-7 General Fund - Basic Account-Private/Local	266,000	520,000	786,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	1,860,000	3,114,000	4,974,000
Total Cost	3,855,000	6,448,000	10,303,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Program 050 FTEs	46.9	77.7	62.3

Package Description:

This decision package reflects the costs associated with the professional staff necessary to verify Medicaid eligibility, assess functional disability, and coordinate the delivery of appropriate and cost-effective services for the anticipated caseloads in all long-term care settings. The number of staff required for these activities is driven by the number of clients receiving services provided through the programs managed by Aging and Adult Services Administration (AASA).

The AASA workload model provides an estimate of needed staffing based on the number of hours required to manage a specific case and the number of clients in the caseload. Caseload estimates used for these calculations are from the CFC June 2002 Forecast.

	FY04	FY05
Nursing Facilities	12,529	12,225
Adult Family Homes	3,574	3,663
Adult Residential Care	1,517	1,552
Assisted Living	4,595	5,055

Adult Protective Services (APS) staffing needs as well as staffing requirements for community residential licensing are also included in this request.

A significant driver of this FTE request is the increase in the APS population. Caseload is estimated to be a total of 9,649 clients for Fiscal Year 2004 and 10,053 for Fiscal Year 2005. This is up from a budget estimate of 8,970 for Fiscal Year 2003. Significant education regarding the requirements for certain groups of professionals who are "mandated reporters" to call in reports of suspected abuse of vulnerable adults and high levels of publicity for the ENDHARM toll free lines are expected to result in continuing increases in the APS caseload.

Additional FTEs will allow for growth in the number of licensed boarding homes and adult family homes.

Narrative Justification and Impact Statement

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How contributes to strategic plan:

The decision package supports the AASA goals of: Providing Public Value, and Addressing Client and Family Needs.

The decision package supports the agency balanced scorecard goals pertaining to Client Health and Safety.

The decision package supports the Governor's Goal 1 to increase the safety and security of Washington State residents.

Performance Measure Detail

Program: 050

Goal: 01E Ensure access to an array of optional long-term care services

No measures submitted for package

Incremental Changes

FY 1

FY 2

Goal: 02E Address Client and Family Needs

No measures submitted for package

Incremental Changes

FY 1

FY 2

Goal: 05E Provide Public Value

No measures submitted for package

Incremental Changes

FY 1

FY 2

Reason for change:

Staffing demands are driven by the number of clients receiving services provided through the programs managed by AASA.

This estimate maintains the Aging and Adult Services Administration's workload formula adopted during the 1997-99 Biennium. Changes identified by the current Workload Standards Study are addressed in policy level decision packages.

A significant driver in this FTE request is an anticipated increase in the Adult Protective Services caseload.

Impact on clients and services:

Funding the workload change will provide sufficient staffing to continue services at the current level.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

Not applicable

Budget impacts in future biennia:

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This request is caseload driven. The number of case managers, financial workers, and APS staff required in the future will be based on increased or decreased numbers of clients receiving services, as determined by future caseload forecasts.

Distinction between one-time and ongoing costs:

The funding of case managers is an ongoing cost, dependent on the caseload forecast.

Effects of non-funding:

A direct relationship exists between the number of financial eligibility workers and case managers compared to the number of clients who can be managed in AASA's programs. Without appropriate numbers of case managers, there is a risk that clients will not receive appropriate or cost effective services, and the safety of clients may be at risk. The use of the computer-based Comprehensive Assessment form has proven extremely valuable in measuring and monitoring the needs of the state's long-term care population. These Comprehensive Assessments cannot be kept up-to-date without adequate case managers.

Potential growth in the numbers of licensed boarding homes and adult family homes can not be realized without additional FTEs.

Expenditure Calculations and Assumptions:

See attachment - AASA M1-94 Mandatory Workload Adjustments.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 050 Objects			
A Salaries And Wages	2,341,000	3,915,000	6,256,000
B Employee Benefits	562,000	939,000	1,501,000
E Goods And Services	806,000	1,341,000	2,147,000
G Travel	73,000	132,000	205,000
T Intra-Agency Reimbursements	73,000	121,000	194,000
Total Objects	3,855,000	6,448,000	10,303,000

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DSHS Source Code Detail

Program 050		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	1,729,000	2,814,000	4,543,000
<i>Total for Fund 001-1</i>		1,729,000	2,814,000	4,543,000
Fund 001-7, General Fund - Basic Account-Private/Local				
<u>Sources</u>	<u>Title</u>			
5417	Contributions & Grants	266,000	520,000	786,000
<i>Total for Fund 001-7</i>		266,000	520,000	786,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19UL	Title XIX Admin (50%)	1,860,000	3,114,000	4,974,000
<i>Total for Fund 001-C</i>		1,860,000	3,114,000	4,974,000
Total Program 050		3,855,000	6,448,000	10,303,000